

08B
PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES	General Fund	\$3,814,001	\$0	(\$3,814,001)
	Interagency Transfers	\$13,779,424	\$13,286,007	(\$493,417)
	Fees and Self Gen.	\$91,030,933	\$96,103,314	\$5,072,381
	Statutory Dedications	\$140,915,403	\$147,323,166	\$6,407,763
	Interim Emergency Bd	\$40,469	\$0	(\$40,469)
	Federal	\$33,175,035	\$35,164,579	\$1,989,544
	TOTAL	\$282,755,265	\$291,877,066	\$9,121,801
	T. O.	2,868	2,868	0

418 - Office of Management and Finance

> **MANAGEMENT AND FINANCE PROGRAM:** Provides administrative, support, and data processing services; provides maintenance of buildings and grounds and communications equipment and facilities.

General Fund	\$819,901	\$0	(\$819,901)
Interagency Transfers	\$5,940,337	\$5,907,836	(\$32,501)
Fees and Self Gen.	\$21,763,775	\$22,825,178	\$1,061,403
Statutory Dedications	\$3,036,588	\$2,879,550	(\$157,038)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$31,560,601	\$31,612,564	\$51,963
T. O.	207	207	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 207 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$303,081 Fees and Self-generated Revenues; -\$157,038 Statutory Dedications; TOTAL \$146,043)

To achieve funding for total personal services, other operational expenditures were reduced (-\$132,441 Fees and Self-generated Revenues)

Adjustments to acquisitions and major repairs (\$19,296 Fees and Self-generated Revenues)

Standard operational adjustment in fees paid to the Legislative Auditor, Risk Management, and Uniform Payroll System (\$5,463 Fees and Self-generated Revenues)

Means of financing substitution to replace State General Fund with Fees and Self-generated Revenues (-\$819,901 State General Fund; \$819,901 Fees and Self-generated Revenues)

Reduced revenue for operating expenses to reflect anticipated needs (-\$32,501 Interagency Transfers)

Removal of non-recurring emergency funding for data center's replacement uninterrupted power switch (-\$346,182 Fees and Self-generated Revenues)

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Removal of non-recurring carryforward expenses (-\$113,703 Fees and Self-generated Revenues)

Increased funding for computer maintenance and optical storage (\$505,988 Fees and Self-generated Revenues)

OBJECTIVE: Through the Support Services activity, to successfully pass 100% of the State Loss Prevention audit.

PERFORMANCE INDICATORS:

Percentage of State Loss Prevention Audit passed

Savings departmentwide from successful completion of the State Loss Prevention Audi

100%	100%	0%
\$284,130	\$386,437	\$102,307

OBJECTIVE: Through the Internal Audit activity, to conduct 156 internal and compliance audits and maintain the percentage of deficiencies corrected at 94%.

PERFORMANCE INDICATORS:

Number of internal and compliance audits performed

Number of deficiencies identified

Percentage of deficiencies corrected

156	156	0
252	234	(18)
94%	94%	0%

419 - Office of State Police

> **TRAFFIC ENFORCEMENT PROGRAM:** Enforces state laws relating to motor vehicles and streets and highways of the state, including all criminal activities with emphasis on DWI, speeding, narcotics, and organized crime; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; and regulates explosives control.

General Fund	\$985,930	\$0	(\$985,930)
Interagency Transfers	\$4,615,673	\$4,907,470	\$291,797
Fees and Self Gen.	\$7,270,103	\$8,203,444	\$933,341
Statutory Dedications	\$50,503,034	\$47,526,348	(\$2,976,686)
Interim Emergency Bd.	\$40,469	\$0	(\$40,469)
Federal	\$4,528,913	\$3,528,913	(\$1,000,000)
TOTAL	\$67,944,122	\$64,166,175	(\$3,777,947)
T. O.	942	939	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 939 recommended positions. This includes a reduction of three (-3) positions-a transfer out of 3 aviation positions to the Operational Support Program. The recommendation also includes a statewide adjustment to Group Benefits. (\$1,232,175 Fees and Self-generated Revenues)

Adjustments to acquisitions and major repairs (-\$308,468 Fees and Self-generated Revenues; -\$161,217 Statutory Dedications; -\$1,000,000 Federal Funds; TOTAL -\$1,469,685)

Means of financing substitution replacing State General Fund with Statutory Dedications from State Police Salary Fund (-\$985,930 State General Fund; \$985,930 Statutory Dedications)

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Non-recurring carryforward (-\$140,522 Interagency Transfers; -\$360,945 Statutory Dedications; TOTAL -\$501,467)

Annualization of BA-7 which provided for budgeting of off-duty overtime expenditures (\$100,000 Interagency Transfers; \$1,820,562 Fees and Self-generated Revenues; TOTAL \$1,920,562)

Means of financing substitution replacing Fees and self-generated Revenues and Statutory Dedications with Interagency Transfers Revenue (\$332,319 Interagency Transfers; -\$261,014 Fees and Self-generated Revenues; -\$71,305 Statutory Dedications)

Means of financing substitution replacing Fees and Self-generated Revenue with Statutory Dedications (-\$200,000 Fees and Self-generated Revenues; \$200,000 Statutory Dedications)

Transfer risk management premiums to the Operational Support Program (-\$1,349,914 Fees and Self-generated Revenues; -\$3,200,773 Statutory Dedications; TOTAL -\$4,550,687)

Non-recurring Interim Emergency Board expenditures (-\$40,469 Interim Emergency Board)

Reduce Right-to-Know revenue to reflect anticipated collections (-\$368,376 Statutory Dedications)

OBJECTIVE: To provide 58% coverage in each troop area, as defined in the State Police Manpower Allocation Study 2000-2001, by June 30, 2004.

PERFORMANCE INDICATORS:

Percentage of state covered by State Police
Current state trooper patrol strength
Required state trooper patrol strength per manpower study
Miles patrolled per regular duty contact

58%	58%	0%
553	530	(23)
960	960	0
26	27	1

OBJECTIVE: Through the Motor Carrier Safety Program of the Transportation and Environmental Safety Section (TESS), to hold the number of fatal commercial-related crashes to a level no greater than 170.

PERFORMANCE INDICATORS:

Number of fatal commercial-related crashes
Number of Motor Carrier Safety compliance reviews conducted
Number of commercial motor vehicle moving violation:

148	166	18
60	53	(7)
11,500	8,487	(3,013)

OBJECTIVE: Through the Weights and Standards Unit of the Transportation and Environmental Safety Section, to check 13,500 commercial carriers for overweight violations.

PERFORMANCE INDICATORS:

Number of commercial carriers checked for overweight violations
Number of overweight violations cited

9,200	13,500	4,300
2,576	5,400	2,824

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OBJECTIVE: Through the Hazardous Material Explosives Control Section of the Transportation and Environmental Safety Section, to maintain voluntary compliance of the Explosive Control Act at no lower than 60% through magazine inspections.

PERFORMANCE INDICATORS:

Percentage of licensed magazine facilities in compliance

Number of licensed magazine inspections conducted

Number of licensed magazine facilities for which inspections are mandated

67%	67%	0%
93	300	207
134	500	366

OBJECTIVE: Through the Department of Public Safety Police in the Transportation and Environmental Safety Section, to implement 96% of the agency's Capitol Park security plan during FY 2003-2004.

PERFORMANCE INDICATORS:

Number of vehicle miles patrolled

Number of bicycle miles patrolled

Number of contacts, arrests, citations, etc.

Percentage of Capitol Park security plan implemented

117,000	170,628	53,628
325	2,615	2,290
3,075	4,181	1,106
86%	96%	10%

> **CRIMINAL INVESTIGATION PROGRAM:** Has responsibility for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of coordination for multi-jurisdictional investigations; conducts investigations for the Louisiana Lottery Corporation; reviews referrals and complaints related to insurance fraud in a timely manner; conducts background investigations on new and current employees, investigates cases involving the distribution of narcotics and dangerous substances.

General Fund	\$288,307	\$0	(\$288,307)
Interagency Transfers	\$510,287	\$510,287	\$0
Fees and Self Gen.	\$2,633,494	\$2,719,466	\$85,972
Statutory Dedications	\$10,981,266	\$10,556,234	(\$425,032)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$539,708	\$539,708	\$0
TOTAL	\$14,953,062	\$14,325,695	(\$627,367)
T. O.	209	207	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 207 recommended positions. This includes a reduction of two (-2) positions--a transfer out of 2 aviation positions to the Operational Support Program. The recommendation also includes a statewide adjustment to Group Benefits. (\$330,112 Fees and Self-generated Revenues; -\$141,553; TOTAL \$188,559)

To achieve funding for total personal services, other operational expenditures were reduced (-\$27,858 Fees and Self-generated Revenues)

Adjustments to acquisitions and major repairs (-\$216,282 Fees and Self-generated Revenues; -\$246,632 Statutory Dedications; TOTAL -\$462,914)

Means of financing substitution replacing State General Fund with Statutory Dedications (-\$288,307 State General Fund; \$288,307 Statutory Dedications)

Non-recurring carryforward adjustment (-\$325,154 Statutory Dedications)

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OBJECTIVE: Through the Detective Section, to initiate a minimum of 375 criminal investigations in FY 2003-2004.

PERFORMANCE INDICATOR:

Number of criminal investigations initiated

438	375	(63)
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OBJECTIVE: Through the Narcotics Section, to initiate a minimum of 642 criminal investigations in FY 2003-2004.

PERFORMANCE INDICATOR:

Number of criminal investigations initiated

641	642	1
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OBJECTIVE: The Detective and Narcotics Sections will apprehended at least 140 fugitives in FY 2003-2004.

PERFORMANCE INDICATOR:

Number of fugitives apprehended

165	140	(25)
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OBJECTIVE: Through the Insurance Fraud Section, to initiate a minimum of 200 criminal investigations in FY 2003-2004.

PERFORMANCE INDICATOR:

Number of criminal investigations initiated

179	200	21
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OBJECTIVE: Through the Investigative Support Section, to forensically analyze 24 computers in FY 2003-2004.

PERFORMANCE INDICATORS:

Number of computers forensically analyzed

Percentage increase in the number of computers analyzed

7	24	17
0%	243%	243%

> **OPERATIONAL SUPPORT PROGRAM:** Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; electronic surveillance; serves as central depository for criminal records; manages fleet operations and maintenance; provides security for elected officials and conducts background investigations on new and current employees through its Internal Affairs Section.

General Fund	\$1,056,839	\$0	(\$1,056,839)
Interagency Transfers	\$690,790	\$829,886	\$139,096
Fees and Self Gen.	\$12,220,036	\$14,672,559	\$2,452,523
Statutory Dedications	\$36,192,398	\$39,722,839	\$3,530,441
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$8,750,000	\$0	(\$8,750,000)
TOTAL	\$58,910,063	\$55,225,284	(\$3,684,779)
T. O.	220	225	5

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 225 recommended positions. This includes a net adjustment of five (5) positions--a transfer in of 3 aviation positions from the Traffic Program and 2 aviation positions from the Criminal Program. The recommendation also includes a statewide adjustment to Group Benefits. (\$2,052,122 Fees and Self-generated Revenues; -\$773,388 Statutory Dedications; TOTAL \$1,278,734)

To achieve funding for total personal services, other operational expenditures were reduced (-\$13,277 Fees and Self-generated Revenues)

Adjustments to acquisitions and major repairs (\$2,424,079 Fees and Self-generated Revenues; -\$3,227,131 Statutory Dedications; TOTAL -\$803,052)

Standard operational adjustment in fees paid for Risk Management and Civil Service Fees (\$907 Fees and Self-generated Revenues; \$2,036,447 Statutory Dedications; TOTAL \$2,037,354)

Means of financing substitution replacing State General Fund with Statutory Dedications (-\$56,839 State General Fund; \$56,839 Statutory Dedications)

Non-recurring acquisitions for regional crime laboratories (-\$1,000,000 State General Fund)

Reduce Interagency Transfers revenue to anticipated level (-\$460,904 Interagency Transfers)

Means of financing substitution replacing Fees and Self-generated Revenues with Interagency Transfers (\$600,000 Interagency Transfers; -\$600,000 Fees and Self-generated Revenues)

Means of financing substitution replacing Statutory Dedications with Fees and Self-generated Revenues (-\$1,934,591 Fees and Self-generated Revenues; \$1,934,591 Statutory Dedications)

Non-recurring carryforward adjustment (-\$299,631 Fees and Self-generated Revenues; -\$224,690 Statutory Dedications; -\$821,000 Federal Funds; TOTAL -\$1,345,321)

Transfer risk management premiums from Traffic Program (\$1,349,914 Fees and Self-generated Revenues; \$3,200,773 Statutory Dedications; TOTAL \$4,550,687)

Non-recurring funding for homeland security (-\$7,929,000 Federal Funds)

OBJECTIVE: Through the Crime Laboratory, to maintain those criteria necessary to retain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation and significantly improve laboratory operations by maintaining an internal Quality Assurance Unit.

PERFORMANCE INDICATORS:

Percentage of ASCLD/LAB essential criteria met
 Percentage of ASCLD/LAB important criteria met
 Percentage of ASCLD/LAB desirable criteria met

100%	100%	0%
75%	75%	0%
50%	50%	0%

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OBJECTIVE: Through the Crime Laboratory, to maintain an 80% analysis rate for all crime lab requests in FY 2003-2004.

PERFORMANCE INDICATORS:

Total number of lab requests for analysis

Total number of lab requests analyzed

Percentage of lab requests analyzed

13,000	13,000	0
10,500	10,500	0
80%	80%	0%

OBJECTIVE: Through the Crime Laboratory, to continue implementation of the Combined DNA Indexing System (CODIS) in order to comply with the 1997 state data banking law.

PERFORMANCE INDICATORS:

Number of CODIS DNA samples collected

Number of samples entered into CODIS

12,000	12,000	0
11,000	11,000	0

OBJECTIVE: Through the Bureau of Criminal Identification and Information, to electronically collect 91% of all submitted criminal bookings by June 30, 2004.

PERFORMANCE INDICATORS:

Number of criminal fingerprint cards received

Number of criminal bookings processed on Automated Fingerprint Identification System (AFIS)

Percentage of criminal bookings processed on AFIS

30,000	20,000	(10,000)
300,000	300,000	0
91%	91%	0%

OBJECTIVE: Through the Bureau of Criminal Identification and Information, to process 95% of the requests to update criminal history information and make the information electronically available.

PERFORMANCE INDICATORS:

Number of requests to add criminal history processed

Number of arrest dispositions processed

Number of expungements processed

80,000	18,000	(62,000)
50,000	45,000	(5,000)
1,000	20,520	19,520

OBJECTIVE: Through the Bureau of Criminal Identification and Information, to process 68% of civil applicant requests within 5 days or less.

PERFORMANCE INDICATORS:

Number of civil applicant requests received

Number of civil applicant requests processed in 5 days or less

Number of Child Protection Act requests processed through FBI

100,000	120,000	20,000
95,000	81,000	(14,000)
16,000	14,400	(1,600)

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> **GAMING ENFORCEMENT PROGRAM:** Regulates, licenses, and investigates gaming activities in the state, including video poker, riverboat, land-based casino, and Indian gaming, and gaming equipment manufacturers.

General Fund	\$404,836	\$0	(\$404,836)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,759,329	\$1,692,373	(\$66,956)
Statutory Dedications	\$17,761,728	\$18,466,921	\$705,193
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$19,925,893	\$20,159,294	\$233,401
T. O.	292	292	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 292 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$527,396 Statutory Dedications)

To achieve funding for total personal services, other operational expenditures were reduced (-\$4,699 Statutory Dedications)

Adjustments to acquisitions and major repairs (-\$66,956 Fees and Self-generated Revenues; -\$163,072 Statutory Dedications; TOTAL -\$230,028)

Means of financing substitution replacing State General Fund with Statutory Dedications (-\$404,836 State General Fund; \$404,836 Statutory Dedications)

Non-recurring carryforward adjustment (-\$59,268 Statutory Dedications)

OBJECTIVE: Through the Casino Gaming Division, to conduct at least 1900 riverboat enforcement inspections and 150 land-based casino enforcement inspections.

PERFORMANCE INDICATORS:

Number of enforcement inspections conducted - Riverboats
 Number of enforcement inspections conducted - Land Based
 Number of enforcement inspections conducted-Racetrack Slots

2,100	1900	(200)
200	150	(50)
Not applicable	325	Not applicable

OBJECTIVE: The Video Gaming Division will process Type 1 and Type 2 video poker licenses within an average of 100 days.

PERFORMANCE INDICATOR:

Average processing time (in days) for a Type 1 and 2 license (bars and restaurants)

106	100	(6)
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> **AUXILIARY ACCOUNT:** Provides for payment of debt service and maintenance expenses associated with statewide communications system.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$585,391	\$900,528	\$315,137
Fees and Self Gen.	\$498,157	\$183,020	(\$315,137)
Statutory Dedications	\$2,946,767	\$2,946,767	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,030,315	\$4,030,315	\$0
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution replacing Fees and Self-generated Revenues with Interagency Transfers to properly reflect classification of existing collections (\$315,137 Interagency Transfers; -\$315,137 Fees and Self-generated Revenues)

TOTAL OFFICE OF STATE POLICE

General Fund	\$2,735,912	\$0	(\$2,735,912)
Interagency Transfers	\$6,402,141	\$7,148,171	\$746,030
Fees and Self Gen.	\$24,381,119	\$27,470,862	\$3,089,743
Statutory Dedications	\$118,385,193	\$119,219,109	\$833,916
Interim Emergency Bd	\$40,469	\$0	(\$40,469)
Federal	\$13,818,621	\$4,068,621	(\$9,750,000)
TOTAL	\$165,763,455	\$157,906,763	(\$7,856,692)
T. O.	1,663	1,663	0

420 - Office of Motor Vehicles

> **LICENSING PROGRAM:** Through field offices and headquarters units, regulates and controls drivers and their motor vehicles through issuance of licenses and certificates of title; maintains driving records (including identification cards) and vehicle records; enforces the state's mandatory automobile liability insurance law; suspends or revokes driver's licenses based on violations of traffic laws; reviews and processes files received from law enforcement agencies, courts, governmental agencies, insurance companies, and individuals; takes action based on established laws, on policies and procedures; collects over \$700 million in taxes annually.

General Fund	\$2,033	\$0	(\$2,033)
Interagency Transfers	\$206,946	\$0	(\$206,946)
Fees and Self Gen.	\$40,069,601	\$40,800,517	\$730,916
Statutory Dedications	\$10,259,865	\$15,484,643	\$5,224,778
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$612,091	\$291,336	(\$320,755)
TOTAL	\$51,150,536	\$56,576,496	\$5,425,960
T. O.	777	777	0

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Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 777 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$770,827 Fees and Self-generated Revenues; -\$544,207 Statutory Dedications; TOTAL \$226,620)

To achieve funding for total personal services, other operational expenditures were reduced (-\$194,652 Fees and Self-generated Revenues)

Adjustments to acquisitions and major repairs (\$306,157 Fees and Self-generated Revenues; -\$250,735 Statutory Dedications; TOTAL \$55,422)

Standard operational adjustment in fees paid for Risk Management, Rent, and Civil Service (-\$86,526 Fees and Self-generated Revenues)

Means of financing substitution replacing State General Fund with Fees and Self-generated Revenues (-\$2,033 State General Fund; \$2,033 Fees and Self-generated Revenues)

Reduce Interagency Transfers revenue to reflect no anticipated collections (-\$206,946 Interagency Transfers)

Non-recurring carryforward adjustment (-\$66,923 Fees and Self-generated Revenues; -\$320,755 Federal Funds; TOTAL -\$387,678)

Increased funding for motor vehicle reengineering project (\$5,743,508 Statutory Dedications)

Third party financing for acquisition of computer workstations (\$269,980 Statutory Dedications)

Increased computer software expenses (\$6,232 Statutory Dedications)

OBJECTIVE: To serve at least 2,600,000 walk-in customers in FY 2003-2004.

PERFORMANCE INDICATORS:

Number of walk-in customers
 Percentage of Class D and E driver's licenses returned and processed by mail
 Percentage of Class D and E driver's licenses returned and processed via internet
 Percentage of Class D and E driver's licenses returned and processed via conversant
 Percentage of identification cards returned and processed by mail
 Percentage of vehicle registration renewals returned and processed by mail
 Percentage of vehicle registration renewals returned and processed via internet
 Percentage of vehicle registration renewals returned and processed via conversant
 Number of vehicle registration transactions performed by Public Tag Agents
 Number of transactions conducted by Mobile Motor Vehicle Offices
 Number of vehicle registration/driver's license field office locations
 Number of field reinstatement locations

2,585,142	2,667,603	82,461
36%	36%	0%
5%	5%	0.0%
2%	2%	0%
4%	4%	0%
54%	54%	0%
4.0%	4.0%	0.0%
2%	2%	0
700,000	755,600	55,600
3,000	3,000	0
86	86	0
21	11	(10)

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OBJECTIVE: To perform periodic statewide random audits of processed files.

PERFORMANCE INDICATORS:

Number of in-house files audited
 Number of outsource providers files audited
 Number of in-house audits performed
 Number of outsource provider audits performed
 Percentage of errors found during in-house audits
 Percentage of errors found during outsource provider audits

14,000	30,048	16,048
6,200	7,285	1,085
250	290	40
200	495	295
4%	6%	2%
5%	7%	2%

OBJECTIVE: To provide access to Office of Motor Vehicles (OMV) records for informational purposes through secure access.

PERFORMANCE INDICATORS:

Number of courts reporting data electronically to OMV
 Percentage increase in courts reporting electronically
 Number of convictions reported
 Number of court convictions reported electronically

30	29	(1)
230%	2%	-228%
200,000	290,000	90,000
60,000	40,490	(19,510)

421 - Office of Legal Affairs

> **LEGAL PROGRAM:** Provides legal assistance, handles litigation, drafts legislation, defends Gaming Division litigation, and provides representation in administrative hearings.

General Fund	\$256,050	\$0	(\$256,050)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,098,485	\$2,364,781	\$266,296
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,354,535	\$2,364,781	\$10,246
T. O.	14	14	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 14 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$35,490 Fees and Self-generated Revenues)

Standard operational adjustment in fees paid for Risk Management and Civil Service (-\$691 Fees and Self-generated Revenues)

08B
PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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Means of financing substitution replacing State General Fund with Fees and Self-generated Revenues (-\$256,050 State General Fund; \$256,050 Fees and Self-generated Revenues)

Reduced funding for administrative hearings (-\$24,553 Fees and Self-generated Revenues)

OBJECTIVE: To defend 100% of driver's license suits, State Civil Service and State Police Commission appeals of disciplinary actions, denial of subpoenas deuces tecum and public record requests, administrative actions of the Office of the State Fire Marshall and administrative action of the State Police Transportation Environmental Safety Section (TESS).

PERFORMANCE INDICATORS:

Percentage of driver's license suits defended
 Number of driver's license suits defended
 Percentage of appeals that result in the affirmation of driver's license suspensions
 Percentage of Civil Service and State Police Commission appeals defended
 Number of disciplinary actions defended
 Percentage of Civil Service and State Police Commission appeals that result in affirmation of the action of the appointing authority
 Percentage of denial of SDT and public records requests defended
 Number of denial of SDT and public records requests defended
 Percentage of denial of SDT and public records requests defended affirmed
 Percentage of Fire Marshal administrative actions defended
 Number of Fire Marshal administrative actions defended
 Percentage of Fire Marshal administrative actions defended affirmed
 Percentage of TESS administrative actions defended
 Number of TESS administrative actions defended
 Percentage of TESS administrative actions defended affirmed

100%	100%	0%
210	250	40
95%	95%	0%
100%	100%	0%
90	90	0
85%	85%	0%
100%	100%	0%
81	81	0
100%	100%	0%
100%	100%	0%
52	52	0
100%	100%	0%
100%	100%	0%
250	180	(70)
100%	100%	0%

422 - State Fire Marshal

> **FIRE PREVENTION PROGRAM:** Performs fire and safety inspections of all facilities requiring state or federal licenses; certifies health care facilities for compliance with fire and safety compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers, distributors, and retailers of fireworks. Investigates fires not covered by a recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications for all new or remodeled buildings in the state (except one and two family dwellings) for compliance with fire, safety and accessibility laws; reviews designs and calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,230,000	\$230,000	(\$1,000,000)
Fees and Self Gen.	\$2,490,902	\$2,490,902	\$0
Statutory Dedications	\$7,461,687	\$7,913,382	\$451,695
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$11,182,589	\$10,634,284	(\$548,305)
T. O.	179	179	0

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PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12-02-02		Total
Financing	Existing		Recommended
&	Operating	Total	Over/(Under)
Table of	Budget	Recommended	E.O.B.
Organization	2002-2003	2003-2004	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 179 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$175,446 Statutory Dedications)

To achieve funding for total personal services, other operational expenditures were reduced (-\$15,801 Statutory Dedications)

Adjustments to acquisitions and major repairs (\$330,500 Statutory Dedications)

Standard operational adjustment in fees paid for Risk Management, Rent, Administrative Law, and Civil Service (\$80,259 Statutory Dedications)

Non-recurring carryforward adjustment (-\$1,000,000 Interagency Transfers)

Non-recurring funding for management information system (-\$777,000 Statutory Dedications)

Debt payment for new building (\$653,222 Statutory Dedications)

Increased funding for administrative hearings (\$5,069 Statutory Dedications)

OBJECTIVE: Through the Inspections activity, to complete 94% of the total number of inspections required annually.

PERFORMANCE INDICATORS:

Percentage of required inspections conducted

Number of required inspections

94%	94%	0%
71,632	71,632	0

OBJECTIVE: Through the Investigations activity, to exceed the National Arson clearance rate of 16%, as established by the FBI Uniform Crime Report (1998).

PERFORMANCE INDICATOR:

Arson clearance rate

17%	17%	0
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OBJECTIVE: Through the Plan Review activity, to provide a written response to a set of plans and specifications within 5 working days for 67% of all submitted projects.

PERFORMANCE INDICATORS:

Average review time per project (in man-hours)

Percentage of projects reviewed within 5 workdays

3.17	3.17	0.00
Not applicable	67%	67%

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PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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423 - Gaming Control Board

> **GAMING CONTROL BOARD:** Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economics Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,183,651	\$1,161,163	(\$22,488)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,183,651	\$1,161,163	(\$22,488)
T. O.	3	3	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 3 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$4,268 Statutory Dedications)

Standard operational adjustment in fees paid for Risk Management, Rent in State-Owned Building, Administrative Law, and Civil Service (-\$26,756 Statutory Dedications)

OBJECTIVE: To ensure that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry.

PERFORMANCE INDICATORS:

Percentage of known unsuitable persons that were denied a license or permit
 Percentage of licensees or permittees who were disqualified and/or license or permit was suspended or revoked
 Number of administrative hearings held
 Number of hearing officer decisions - Casino Gaming
 Number of hearing officer decisions - Video Poker
 Number of Louisiana Gaming Control Board (LGCB) decisions - Casino Gaming
 Number of LGCB decisions - Video Poker
 Number of administrative actions - Casino Gaming
 Number of administrative actions - Video Poker
 Number of licenses and permits issued - Casino Gaming
 Number of licenses and permits issued - Video Poker

100%	100%	0%
100%	100%	0%
175	200	25
75	85	10
50	90	40
35	35	0
60	20	(40)
15	20	5
8	10	2
175	165	(10)
750	580	(170)

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PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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424 - Liquefied Petroleum Gas Commission

> **ADMINISTRATION PROGRAM:** Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$588,419	\$665,319	\$76,900
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$588,419	\$665,319	\$76,900
T. O.	10	10	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 10 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$17,286 Statutory Dedications)

Adjustments to acquisitions and major repairs (\$56,092 Statutory Dedications)

Standard operational adjustment in fees paid for Risk Management and Civil Service (-\$5,978 Statutory Dedications)

Increased funding for professional services contract for data entry duties (\$9,500 Statutory Dedications)

OBJECTIVE: To reduce the number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia by at least 5% from the FY 2002-2003 standard (24).

PERFORMANCE INDICATOR:

Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia

24	22	(2)
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PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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425 - Highway Safety Commission

> **ADMINISTRATION PROGRAM:** Provides the mechanism through which the state receives federal funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts with law enforcement agencies to maintain compliance with federal mandates; conducts public information/education initiatives in nine highway safety priority areas.

General Fund	\$105	\$0	(\$105)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$227,051	\$151,074	(\$75,977)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$18,744,323	\$30,804,622	\$12,060,299
TOTAL	\$18,971,479	\$30,955,696	\$11,984,217
T. O.	15	15	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 15 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$7,960 Fees and Self-generated Revenues; \$27,668 Federal Funds; TOTAL \$19,708)

Adjustments to acquisitions and major repairs (-\$28,380 Fees and Self-generated Revenues; \$18,615 Federal Funds; TOTAL -\$9,765)

Standard operational adjustment in fees paid for Risk Management and Civil Service (\$728 Fees and Self-generated Revenues)

Means of financing substitution replacing State General Fund with Fees and Self-generated Revenues (-\$105 State General Fund; \$105 Fees and Self-generated Revenues)

Non-recurring carryforward adjustment (-\$40,470 Fees and Self-generated Revenues)

Increased federal funding for highway safety grants (\$12,014,016 Federal Funds)

OBJECTIVE: To reduce the highway death rate on Louisiana streets, roads, and highways to 2.2 per 100 million vehicle miles traveled through June 30, 2004.

PERFORMANCE INDICATORS:

Louisiana highway death rate per 100 million vehicle miles traveled
 Number of fatal and injury crashes
 Traffic injury rate

2.3	2.2	(0.1)
48,000	48,000	0
2,800	2,800	0

08B
PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12-02-02		Total
Financing	Existing		Recommended
&	Operating	Total	Over/(Under)
Table of	Budget	Recommended	E.O.B.
Organization	2002-2003	2003-2004	

OBJECTIVE: To reduce the percentage of Louisiana alcohol-involved traffic crashes to 7% and reduce alcohol-involved fatalities to 42% by June 30, 2004.

PERFORMANCE INDICATORS:

Percentage of fatal and injury traffic crashes with alcohol involved
 Percentage of traffic fatalities with alcohol
 Alcohol involved fatal and injury crash rate per 100,000 licensed drivers

7%	7%	0%
45%	42%	-3%
145	150	5

OBJECTIVE: To reduce rail grade crossing traffic crashes by 5% from the total at December 30, 2001.

PERFORMANCE INDICATORS:

Number of rail grade crossing crashes
 Number of fatalities resulting from rail grade crossing crashes

154	146	(8)
12	12	0

OBJECTIVE: To increase safety belt usage to 72% for vehicle occupants age 5 and above and child restraint usage to 86% by June 30, 2004.

PERFORMANCE INDICATORS:

Percentage of safety belt usage statewide by vehicle occupants age 5 and above
 Percentage of child restraint usage statewide

72%	72%	0%
86%	86%	0%